

Public Safety Construction

312-01-Public Safety Construction

Fund: 312, Public Safety Construction	
Total Expenditures	\$1,948,000
Revenue:	
General Fund Support	\$0
Bond Revenue	\$1,570,000
Other Revenue	\$378,000
Total Revenue	\$1,948,000

► Summary of Program

This fund supports land acquisition, planning and construction for fire stations, governmental centers with police substations, and other public safety improvements. In the Fall of 1998 the voters approved a \$99.92 million Public Safety Bond Referendum which includes funding for Fire Station Safety Improvements, the Crosspointe Fire Station, the Burke Volunteer Fire Station, the Judicial Center Expansion, the Judicial Center Parking Structure, the Mount Vernon Police Station, the West Springfield Police Station, and the Sully District Police Station. In addition, work will be proceeding for the Fire and Rescue Academy Improvements and the Wolf Trap Fire Station projects that were included as part of the Fall 1989, Public Safety Bond Referendum that was approved by the voters.

Projects completed in this program area since 1997 include the Public Safety Academy, the North Pointe Fire Station, and Phases I and II of the Fire Station Safety Improvements. Several projects are currently under construction including Phase III (final phase) of the Fire Station Safety Improvements, Burke Volunteer Fire Station, the Judicial Center Parking Structure, the West Springfield Police Station, and the Mount Vernon Police Station. Construction of the Sully District Police Station will begin in early FY 2002. The Crosspointe Fire Station is in the land acquisition and preliminary design stage, and the design for the Fairfax Center Fire Station will begin in early FY 2002. The Judicial Center Expansion is in the design phase. The needs assessment and feasibility study for the Fire and Rescue Academy Improvements will be initiated in early FY 2002. The design for the Wolf Trap Fire Station is scheduled to be initiated in FY 2005.

Future projects that may be required in this program area include the facilities to support the long term training needs of the Fire and Rescue Department, a new fire station in the core area of Tyson's Corner, renovations to numerous older fire stations, renovation and expansion of the police heliport, a new facility for the Police Operations Support Bureau (possibly co-located with a new Providence District Supervisor's Office), renovation and expansion of the Reston and McLean District Police Stations, and permanent classroom space at the Public Safety Academy site.

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► Funding Availability and Future Considerations

The current approved bond funding is not adequate to fund the completion of all projects included in this program area. The needs assessment and feasibility study for the Fire and Rescue Academy Improvements will identify the facilities required to meet the long term training needs of the Fire and Rescue Department, and will identify the appropriate locations for the facilities. Space at the existing Fire and Rescue Academy site is extremely limited, and the development of residential neighborhoods in the area of the site impacts the viability of conducting certain training functions there. The County has had preliminary discussions with the Washington Metropolitan Airports Authority (MWAA) concerning the possibility of developing a shared use training facility on MWAA property at Dulles International Airport. It is anticipated that significant additional funding will be required to meet the long-term need for fire and rescue training facilities.

The Total Project Estimates (TPEs) for the Crosspointe Fire Station, Fairfax Center Fire Station and the Wolf Trap Fire Station need to be revised based on land acquisition costs, scope changes requested by the Fire and Rescue Department, and changes to the original development schedules for these projects. The TPE revisions will be requested as part of the FY 2003 Budget Submission. It appears that current approved funding is adequate to fund the construction of these three projects; however, that will not be known until the land acquisition is complete for Crosspointe Fire Station, and the design and bidding for the Crosspointe and Fairfax Center Fire Stations is completed.

It is anticipated that a future bond referendum for Public Safety construction will be required to address the requirements in this future program area. The approved Capital Improvement Program for FY 2002-FY 2006 does not reference a future referendum for public safety requirements.

► Funding Methodology

Funding for projects in this program area is provided by voter approved bond referenda. The timing of funding for projects is determined based on the prioritization of projects within the Police Department and Fire and Rescue Department sub program areas, and based on coordination of the available County debt capacity for actual bond sales.

► Status of Program

The revised FY 2002 Budget identifies fifteen projects in this program area. Construction of two projects is complete. Twelve of the projects are in either the design or construction phase. One project is scheduled to start the design phase in FY 2005 (Wolf Trap Fire Station).

The Adopted Budget for FY 2002 is \$1,948,000. The current budget is approximately \$60.4 million based on the carryover of unexpended project balances from FY 2001 to FY 2002. FY 2002 expenditures are anticipated to be approximately \$34,500,000.